

HB

Judicial Branch FY 2012 Pay Changes (source Montana Pay Rate History Report on SABHRS)

Sal Plan	Pay Change Reason	Job Description	Grade	Total of all Change (\$/hour)	Average Amount (\$/hour)	Total of all Full Year Equivalent	Average Total SWPLA Amount	Compensation Before (\$/hour)	Average Compensation After (\$/hour)	Average Change %	AvgEffDate	FirstEffDate	LastEffDate
Judicial Branch Pay Plan													
Career Ladder		Law Clerk I	01	1	3.06	\$402	\$6,389	\$5,987	19.56	22.62	15.6%	6/7/2012	6/7/2012
		Law Clerk II	01	3	2.40	\$12,686	\$15,034	\$2,348	20.86	23.26	11.5%	8/26/2011	8/17/2011
		Senior Law Clerk	01	4	3.06	\$17,381	\$25,557	\$8,176	19.56	22.62	15.6%	10/23/2011	9/1/2011
Career Ladder Total				8	2.81	\$30,469	\$46,980	\$16,511	20.95	22.86	14.0%		2/4/2012
Correct inaccurate pay		Court Technology Specialist	01	1	0.25	\$360	\$522	\$162	16.25	16.50	1.5%	10/22/2011	10/22/2011
Correct inaccurate pay Total		Financial Specialist	01	2	7.40	\$12,432	\$15,451	\$3,019	27.34	34.74	27.1%	9/10/2011	9/10/2011
				3.83	\$12,792	\$15,973	\$3,181	21.80	25.62	17.5%		9/10/2011	
Judicial Branch Pay Change		Deputy Juvenile Probation Off I	01	1	0.42	\$0	\$886	\$886	22.07	22.49	1.9%	6/30/2012	6/30/2012
		Financial Specialist	01	2	5.23	\$21,796	\$21,820	\$24	49.55	54.77	10.5%	7/1/2011	7/1/2011
		Official Court Rpt-Stero	01	3	3.39	\$21,212	\$21,235	\$23	51.38	54.77	6.6%	7/1/2011	7/1/2011
		Senior Law Clerk	01	1	0.53	\$127	\$1105	\$978	26.86	27.39	2.0%	5/19/2012	5/19/2012
Judicial Branch Pay Change Total				7	3.08	\$43,134	\$45,046	\$1,911	43.17	46.25	7.1%		
Longevity		Chief Juvenile Probation Off I	01	2	0.45	\$751	\$1,189	\$1,138	22.96	23.41	2.0%	2/6/2012	2/15/2012
		Chief Juvenile Probation Off II	01	3	0.46	\$1,704	\$2,900	\$1,196	25.91	26.37	1.8%	11/30/2011	7/15/2011
		Commun Supvisn Prog Supervisor	01	1	0.50	\$463	\$1,038	\$575	25.36	25.85	2.0%	1/19/2012	1/19/2012
		Deputy Juvenile Probation Off I	01	10	0.38	\$3,309	\$7,899	\$4,590	20.69	21.07	1.8%	6/30/2012	7/9/2011
		Deputy Juvenile Probation Off II	01	1	0.44	\$531	\$915	\$384	22.23	22.67	2.0%	12/1/2011	12/1/2011
		District Court Admin Assistant	01	2	0.34	\$639	\$1,406	\$767	19.60	19.94	1.7%	12/27/2011	8/19/2011
		Family Evaluation Unit Supervisor	01	1	0.50	\$560	\$1,038	\$478	25.36	25.85	2.0%	12/16/2011	12/16/2011
		Financial Specialist	01	1	0.28	\$278	\$584	\$306	14.27	14.55	2.0%	1/8/2012	1/8/2012
		Information Systems Analyst	01	1	0.33	\$444	\$681	\$238	21.75	22.08	1.5%	1/15/2011	1/15/2011
		Intensive Court Case Manager	01	1	0.35	\$0	\$720	\$720	17.85	18.20	1.9%	6/30/2012	6/30/2012
		IT Business Analyst/Trainer	01	1	0.26	\$471	\$535	\$64	17.07	17.33	1.5%	8/13/2011	8/13/2011
		IT Supervisor	01	1	0.48	\$1,003	\$1,007	\$4	24.96	25.45	1.9%	7/2/2011	7/2/2011
		Judicial Admin Assistant I	01	4	0.31	\$1,055	\$2,568	\$1,513	17.49	17.80	1.8%	1/9/2012	1/9/2012
		Judicial Admin Assistant II	01	1	0.27	\$558	\$560	\$2	17.89	18.16	1.5%	7/2/2011	7/2/2011
		Judicial Admin Assistant III	01	1	0.34	\$623	\$707	\$84	24.61	24.95	1.4%	8/13/2011	8/13/2011
		Office Assistant II	01	4	0.18	\$1,008	\$1,495	\$486	11.99	12.17	1.5%	10/16/2011	7/30/2011
		Office Assistant III	01	3	0.27	\$562	\$1,699	\$1,157	13.76	14.03	2.0%	2/24/2012	8/16/2011
		Official Court Rpt-RealTime	01	1	0.36	\$746	\$747	\$1	24.21	24.57	1.5%	7/1/2011	7/1/2011
		Official Court Rpt-Electronic	01	1	0.43	\$827	\$896	\$70	21.89	22.32	2.0%	7/29/2011	7/29/2011
		Official Court Rpt-Stero	01	5	0.40	\$1,967	\$4,217	\$2,250	21.73	22.13	1.9%	1/15/2012	7/1/2011
		Senior Law Clerk	01	9	0.42	\$3,742	\$7,885	\$4,142	25.08	25.50	1.7%	1/6/2012	7/1/2011
		Senior Water Master	01	1	0.67	\$429	\$1,399	\$970	35.33	36.00	1.9%	3/10/2012	3/10/2012
		Water Master	01	2	0.42	\$999	\$1,738	\$739	27.74	28.16	1.5%	12/3/2011	8/27/2011
		Longevity Total		57	0.37	\$22,669	\$44,522	\$21,853	21.26	21.63	1.8%		
		Reclassification							21.75	25.3%	10/8/2011	10/8/2011	
Exempt Employee Pay Plan													
	Correct inaccurate pay	Elected Official - Admin	01	2	0.46	\$1,848	\$1,900	\$52	41.29	41.74	1.1%	7/16/2011	7/2/2011
		Elected Official - Admin	01	18	3.40	\$127,750	\$127,890	\$140	52.04	55.44	6.5%	7/1/2011	7/1/2011
		ELECTED OFFICIAL ADMIN	01	36	3.39	\$254,541	\$254,820	\$279	51.38	54.77	6.6%	7/1/2011	7/1/2011
		Judicial - Prof	01	1	3.39	\$7,071	\$7,078	\$8	51.38	54.77	6.6%	7/1/2011	7/1/2011
		Judicial Branch Pay Change Total		55	3.39	\$389,361	\$389,788	\$427	51.60	54.99	6.6%		
		Grand Total		132	2.01	\$306,946	\$353,376	\$46,429	35.27	37.28	5.7%		

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2/5/13

ADDITIONAL INFORMATION REGARDING THE CONSUMER PROTECTION SETTLEMENT ACCOUNT PROVIDED AT CHAIRMAN GIBSON

The present balance in the consumer protection settlement account is \$8,978,554. As discussed below and as illustrated in the attached document prepared by the Central Services Division (CSD), the account is restricted and committed.

Department of Justice Contracts

First, the Department of Justice (DOJ) has entered into contracts committing the DOJ to disbursing money to the following programs or projects:

National Mortgage Foreclosure Settlement

- *Memorandum of Agreement with Neighborworks Montana*

The DOJ has a contract with Neighborworks Montana to provide counseling and other services to distressed homeowners and people who have lost their homes to foreclosure. Neighborworks is responsible for the Keep My Montana Home project. The agreement calls for total payments of \$3,134,635.

The agreement provides for payment upon receipt of invoices. Presently, the DOJ's unpaid obligation is \$2,176,926. The agreement with Neighborworks expires on May 31, 2015. Depending upon performance, the agreement may be extended. This funding is a result of Montana's successful participation in a multistate enforcement action against Bank of America and other banks.

- *Memorandum of Understanding with the Montana Clerks and Recorders Association*

The DOJ has a contract with the Montana Clerks and Recorders Association for the period beginning July 1, 2012, and ending June 30, 2015. The contract requires payments to be made by July 30 of each year. These payments reimburse the counties for assisting the DOJ in the administration of its foreclosure mitigation program. The remaining unpaid obligation is \$42,289, which will be funded with payments received as a result of Montana's participation in a multi-state foreclosure action against Bank of America and other banks.

- *Memorandum of Agreement with the Montana Legal Services Association (MLSA)*

The DOJ has a contract with MLSA, effective June 1, 2012, through May 31, 2015. The contract requires MLSA to provide legal services to distressed homeowners. The contract requires three annual payments totaling \$863,389. One payment has been made and two payments, totaling \$765,444, remain. These transfers were funded by payments received as a result of Montana's participation in a multistate foreclosure action against Bank of America and other banks.

Montana Health Research and Education Foundation

In addition, the DOJ has a contract with the Montana Health Research and Education Foundation (MHREF).

Though OCP will continue to receive future settlement payments--subject to ongoing funding of consumer protection work and the restricted fund balance to ensure continuing operations--future settlement agreements and judgments will require transfer of settlement payments to specific programs. For example, in August 2012, the DOJ entered into a Memorandum of Agreement with the Montana Health Research and Education Foundation (MHREF). In accordance with that contract, two transfers were made in 2012, totaling \$1,972,745. MHREF is using this funding to administer a block grant program implementing the Prescription Drug Financial Assistance Program ("RxFAP"). If this program continues to perform as expected, additional transfers may be made. Though the contract expires December 31, 2014, the Attorney General may determine to extend the contract.

Prescription Drug Drop Box Grant Program

The DOJ has instituted a Prescription Drug Drop Box Grant Program. The program is funded with payments resulting from Montana's participation in multistate actions against pharmaceutical companies. The amount obligated for this program is \$54,055.

Recent Judgments Restricting the Use of Payments for Specific Health Care or Prescription Purposes

The fund balance in the Consumer Protection Settlement Account also includes two recent payments (\$1,232,633 and \$784,133, respectively) resulting from multistate actions against GlaxoSmithKline (involving its drug "Avandia") and Pfizer Inc. (involving its drug "Zyvox").

The consent judgments in these cases were filed in Lewis and Clark County District Court as recently as November and December of 2012. The judgments expressly require funding of programs related to health care issues affecting Montana consumers, including but not limited to prescription drug programs, such as the ongoing Prescription Drug Financial Assistance Program (RxFAP)/

Restricted Fund Balance for Operations of the Office of Consumer Protection

In August 2011, the Attorney General Bullock directed that the account balance in the Consumer Protection Settlement Account be restricted in an amount equal to two times the biennial appropriation or \$3,442,070. The Attorney General concluded it was “essential that OCP reserves meet the projected cash flow and budget obligations from one biennium to the next.” (See attached Memo.)

The consumer protection work of the Attorney General’s Office is extremely important to all Montanans. The settlement account is restricted and committed for the purposes set forth in settlement agreements, court judgments, contracts, and to ensure sufficient operating revenues to maintain and improve consumer protection efforts.

Office of Consumer Protection Settlement Account		
	Cash In Bank	
Multistate Foreclosure Settlement related to Bank of America and other banks. (Neighborworks Contract)	8,978,554	
Multistate Foreclosure Settlement related to Bank of America and other banks. (Montana Clerks and Recorders Association Contract)	(2,176,926)	
Multistate Foreclosure Settlement related to Bank of America and other banks. (Montana Legal Services Association Contract)	(42,289)	
Prescription Drug Drop Box Grants	(765,444)	
Multistate Settlement involving Glaxo Smith Kline for the drug Avandia	(54,055)	
Multistate Settlement involving Pfizer for the drug Zyvox	(1,232,633)	
Restricted Fund Balance per AG memo dated August 2011	(784,133)	
Restricted to OCP, but not specific programs	(3,442,070)	
	(481,004)	

ATTORNEY GENERAL

STATE OF MONTANA

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DEPARTMENT OF JUSTICE
CENTRAL SERVICES DIVISION

MEMO

TO: Kathy Seacat, Administrator
Central Services Division

FROM: Steve Bullock, Attorney General *SCB*
Montana Department of Justice

DATE: August 23, 2011

SUBJECT: Office of Consumer Protection (OCP) & Victim Services
Restricted Fund Balance – OCP State Special Revenue Account 02140

This memo will serve as documentation for a restricted fund balance of up to \$3.4 million within the Consumer Protection Proceeds fund (02140) of the Department of Justice (DOJ) for the 2013 biennium.

The OCP responds to consumer complaints, enforces Montana's consumer protection laws and regulations relating to unfair and deceptive business practices, and provides public education to Montana consumer groups, senior citizen organizations, law enforcement agencies, and businesses.

The DOJ collects all civil fines, costs, and fees received or recovered pursuant to OCP per 30-14-143 and 30-14-226, MCA. Under this part, all civil fines, costs, and fees received or recovered must be deposited into a state special revenue account to the credit of the department and must be used to defray the expenses of the department in discharging its administrative and regulatory powers and duties. Any excess civil fines, costs, or fees must be transferred to the general fund.

The Montana Legislature has attempted to define what is considered excess. Legislation (SB189) to clarify the statutory provision was introduced but did not pass during the 2009 session; and legislation (SB 324) passed the House and Senate but was vetoed by the Governor in the 2011 session.

SB 324 did define what legislators consider excess fund balance. It states that the balance in the account may not exceed two times the amount of the budget for the current biennium. The 2013 biennium appropriation is \$1,721,035. Two times this amount is \$3,442,070. It is essential that OCP reserves meet the projected cash flow and budget obligations from one biennium to the next. As Attorney General and through this policy, I am requesting that up to \$3.4 million of fund balance in fund 02140 be restricted for OCP operations.

Section D: Status of FTE Requests as of Feb. 1, 2013

Decision Packages With FTE	Executive	Legislative	Difference
Judicial Branch			
PL4001 - Minimum Standards - Judicial Support			(7.00)
PL5002 - Water Court - FTE Transfer			(3.00)
NP1003 - Information Technology Increased Support			(7.00)
NP1005 - Court Help Program			(4.25)
NP1007 - Drug Courts Add Funding for Expiring Contracts			(3.00)
Judicial Branch Total			(24.25)
Crime Control Division			
PL1 - Financial Monitoring of Projects	1.00		(1.00)
Crime Control Division Total	1.00		(1.00)
Department of Justice			
PL1808 - MLEA Trainer	1.00	1.00	0.00
NP101 - LSD Child Sexual Predator and Drug Diversion	2.00	2.00	0.00
NP103 - Stand Up for Montana		1.00	1.00
NP104 - Technology Upgrades - Transparency		1.00	1.00
NP1201 - MVD Commercial Driver License Program	4.00	4.00	0.00
NP1210 - MVD Customer Service		1.00	1.00
NP1801 - DCI SVOR Compliance Investigators	2.00	1.00	(1.00)
NP3203 - Forensic Testing		1.00	1.00
Department of Justice Total	9.00	12.00	3.00
Office of Public Defender			
PL1 - Support Workload - FTE	15.00		(15.00)
PL11 - Managers' Caseloads	0.50		(0.50)
PL15 - Support Workload - Modified FTE	10.00	5.00	(5.00)
PL18 - Support Workload - Modified FTE	1.00	1.00	0.00
PL3 - Support Workload	2.00		(2.00)
PL4 - Conflict Coordinator	2.50		(2.50)
PL5 - Managers' Caseloads	3.00		(3.00)
PL6 - Investigative Staff to Support Workload	2.00		(2.00)
PL7 - Accounts Receivable Support	1.00		(1.00)
Office of Public Defender Total	37.00	6.00	(31.00)
Department of Corrections			
PL301 - MWP Correctional Officer	1.00	1.00	0.00
PL310 - MSP Correctional Officer	8.00		(8.00)
PL801 - Attorney Services	1.00		(1.00)
NP201 - Reentry Case Manager	1.00		(1.00)
NP301 - Montana Womens Prison Medical Services	7.00	6.00	(1.00)
NP303 - Montana State Prison Reentry Team	3.00		(3.00)
NP320 - Lewistown Infirmary Beds	5.00		(5.00)
NP402 - MCE Vocational Training FTE at MWP/MSP	2.00		(2.00)
NP701 - Re-Entry IT FTE	2.00		(2.00)
Department of Corrections Total	30.00	7.00	(23.00)
Section D (Judicial Branch, Law Enforcement, and Justice) total	101.25	25.00	(76.25)

2/5/13

Crime Control Division

Decision Package/Funding	Executive	Legislative	Difference
Actions to Remove and Restore Statewide Present Law Adjustment			
Statewide Present Law Adjustments			
General Fund	\$1,633,746	\$1,633,746	\$0
State Special	1,606	1,606	0
Federal Special	65,388	<u>65,388</u>	0
Total Funds	230,740	230,740	0
PL1 - Financial Monitoring of Projects			
General Fund	91,097	0	(91,097)
State Special	892	0	(892)
Federal Special	<u>35,150</u>	0	(35,150)
Total Funds	127,139	0	(127,139)
NP6101 - Professional Development Center Fee Allocation			
General Fund	(528)	0	528
Crime Control Division Totals for Decision Packages			
General Fund	254,315	163,746	(90,569)
State Special	2,498	1,606	(892)
Federal Special	<u>100,538</u>	<u>65,388</u>	(35,150)
Total Funds	<u>\$357,351</u>	<u>\$230,740</u>	<u>(\$126,611)</u>
Base Times Two			
General Fund	4,522,118	4,522,118	0
State Special	302,728	302,728	0
Federal Special	<u>12,034,960</u>	<u>12,034,960</u>	0
Total Funds	<u>\$16,859,806</u>	<u>\$16,859,806</u>	<u>\$0</u>
Total Biennium Budget			
General Fund	4,776,433	4,685,864	(90,569)
State Special	305,226	304,334	(892)
Federal Special	<u>12,135,498</u>	<u>12,100,348</u>	(35,150)
Total Funds	<u>\$17,217,157</u>	<u>\$17,090,546</u>	<u>(\$126,611)</u>

Public Service Regulation					
Decision Package/Funding		Executive	Legislative	Difference	
Actions to Remove and Restore Statewide Present Law Adjustment					
Statewide Present Law Adjustments	\$499,372	\$599,210	\$99,838		
State Special	92,800	92,800	0		
PL1 - Retirement Payouts (Restricted/Biennial)					
State Special	50,900	50,900	0		
PL2 - Computer Replacement					
State Special	5,430	5,430	0		
PL3 - Building Rent					
State Special	(386)	0	386		
NP6101 - Professional Development Center Fee Allocation					
State Special	\$648,116	\$748,340	\$100,224		
Public Service Regulation Totals for Decision Packages					
State Special	6,616,708	6,616,708	0		
Base Times Two	131,214	131,214	0		
State Special	\$6,747,922	\$6,747,922	\$0		
Total Biennium Budget	7,264,824	7,365,048	100,224		
State Special	131,214	131,214	0		
Federal Special					
Total Funds	\$7,396,038	\$7,496,262	\$100,224		

Department of Justice		Executive	Legislative	Difference
Decision Package/Funding				
Actions to Remove and Restore Statewide Present Law Adjustment				
Statewide Present Law Adjustments				
General Fund	\$3,806,801	\$3,806,801		\$0
State Special	4,445,772	4,445,772	0	0
Federal Special	(33,595)	(33,595)	0	0
Proprietary	24,505	24,505	0	0
Total Funds	8,243,483	8,243,483	0	0
PL1202 - MVD Annualize MTIVS Contract				
State Special	1,904,784	1,904,784	0	0
PL1203 - MVD License Plate Rolling Reissue				
State Special	2,604,000	2,604,000	0	0
PL1204 - MVD Annualize Mail Renewal Contract & Office Lease				
General Fund	176,920	176,920	0	0
State Special	117,946	117,946	0	0
Total Funds	294,866	294,866	0	0
PL1205 - MVD Base Adjustments				
General Fund	296,960	200,000	(96,960)	
State Special	197,974	197,974	0	0
Total Funds	494,934	397,974	(96,960)	
PL1207 - MVD Debt Payments to BOI				
State Special	700,000	700,000	0	0
PL1301 - MHP Salary Increase per Survey				
State Special	1,097,592	1,097,592	0	0
PL1302 - MHP Base Adjustments				
State Special	1,354,552	1,354,552	0	0

Department of Justice		Executive	Legislative	Difference
Decision Package/Funding				
PL1804 - DCI Child Sexual Predator and Drug Diversion		382,996	166,256	(216,740)
General Fund		0	200,000	<u>200,000</u>
State Special				
Total Funds		382,996	366,256	(16,740)
PL1806 - DCI Base Adjustments				
General Fund		90,096	90,096	0
PL1808 - MLEA Trainer				
General Fund		122,607	122,607	0
PL2901 - JITSD Base Adjustment				
General Fund		20,000	20,000	0
PL3201 - FSD Base Adjustments				
General Fund		10,000	10,000	0
PL3202 - FSD Equipment - Bien				
General Fund		210,000	100,000	(110,000)
PL701 - GCD Base Adjustments				
State Special		35,348	35,348	0
Proprietary		<u>14,438</u>	<u>14,438</u>	<u>0</u>
Total Funds		49,786	49,786	0
NP101 - LSD Child Sexual Predator and Drug Diversion				
General Fund		398,067	0	(398,067)
State Special				
Total Funds		398,067	398,067	0
NP103 - Stand Up for Montana				
General Fund		0	339,657	339,657

Department of Justice		Executive	Legislative	Difference
Decision Package/Funding				
NP104 - Technology Upgrades - Transparency		0	142,088	142,088
General Fund				
NP1201 - MVD Commercial Driver License Program				
General Fund	291,891	0	(291,891)	
State Special	194,594	0	291,891	
Total Funds	<u>486,485</u>	<u>486,485</u>	<u>0</u>	
NP1208 - MVD CDL Medical Certification Program				
General Fund	107,200	0	(107,200)	
State Special	<u>71,466</u>	<u>178,666</u>	<u>107,200</u>	
Total Funds	<u>178,666</u>	<u>178,666</u>	<u>0</u>	
NP1209 - MVD National Motor Vehicle Title Info System				
General Fund	39,954	0	(39,954)	
State Special	<u>26,636</u>	<u>66,590</u>	<u>39,954</u>	
Total Funds	<u>66,590</u>	<u>66,590</u>	<u>0</u>	
NP1210 - MVD Customer Service				
General Fund	0	340,928	340,928	
State Special	0	<u>227,285</u>	<u>227,285</u>	
Total Funds	0	568,213	568,213	
NP1305 - Reduce Base Funding for Supplies				
State Special	0	(1,376,000)	(1,376,000)	
NP1801 - DCI SVOR Compliance Investigators				
General Fund	461,569	241,656	(219,913)	
NP1807 - DCI MLEA Maintenance				
General Fund	350,000	0	(350,000)	
State Special	<u>(350,000)</u>	<u>0</u>	<u>350,000</u>	
Total Funds	<u>0</u>	<u>0</u>	<u>0</u>	

Decision Package/Funding		Department of Justice		
		Executive	Legislative	Difference
NP3203 - Forensic Testing				
General Fund	0	166,607	166,607	
NP53 - Correct Funding - Statewide Present Law Adjustment				
State Special	0	0	0	
NP6101 - Professional Development Center Fee Allocation				
General Fund	35,072	0	(35,072)	
Department of Justice Totals for Decision Packages				
General Fund	6,800,133	5,923,616	(876,517)	
State Special	12,400,664	12,639,061	238,397	
Federal Special	(33,595)	(33,595)	454,513	
Proprietary	<u>38,943</u>	<u>38,943</u>	0	
Total Funds	\$19,206,145	\$18,568,025	(\$183,607)	
Base Times Two				
General Fund	52,832,466	52,832,466	0	
State Special	93,957,678	93,957,678	0	
Federal Special	2,238,418	2,238,418	0	
Proprietary	<u>3,513,506</u>	<u>3,513,506</u>	0	
Total Funds	\$152,542,068	\$152,542,068	\$0	
Total Biennium Budget				
General Fund	59,632,599	58,756,082	(876,517)	
State Special	106,358,342	106,596,739	238,397	
Federal Special	2,204,823	2,204,823	0	
Proprietary	<u>3,552,449</u>	<u>3,552,449</u>	0	
Total Funds	\$171,748,213	\$171,110,093	(\$638,120)	

Office of Public Defender

Decision Package/Funding		Executive	Legislative	Difference
Actions to Remove and Restore Statewide Present Law Adjustment				
Statewide Present Law Adjustments				
General Fund	(\$965,980)	\$248,892	\$1,214,872	
PL1 - Support Workload - FTE	2,178,981	0	(2,178,981)	
General Fund				
PL11 - Managers' Caseloads	108,202	0	(108,202)	
General Fund				
PL13 - Fund Career Ladder	2,701,800	0	(2,701,800)	
General Fund				
PL15 - Support Workload - Modified FTE				
General Fund	1,292,583	878,613	(413,970)	
State Special	<u>74,776</u>	<u>0</u>	<u>(74,776)</u>	
Total Funds	1,367,359	878,613	(488,746)	
PL17 - Fund Career Ladder	179,466	0	(179,466)	
General Fund				
PL18 - Support Workload - Modified FTE	174,099	174,099	0	
General Fund				
PL2 - Computers/Servers/Printers (OTO)				
General Fund	173,402	0	(173,402)	
PL3 - Support Workload	258,024	0	(258,024)	
General Fund				
PL4 - Conflict Coordinator	399,053	0	(399,053)	
General Fund				

Office of Public Defender

Decision Package/Funding	Executive	Legislative	Difference
PL5 - Managers' Caseloads General Fund	533,320	0	(533,320)
PL6 - Investigative Staff to Support Workload General Fund	76,347	0	(76,347)
State Special	200,000	0	(200,000)
Total Funds	276,347	0	(276,347)
PL7 - Accounts Receivable Support State Special	80,501	0	(80,501)
PL9 - Capital Case Defense - OTO/RST/BIEN General Fund	1,000,000	500,000	(500,000)
NP10 - Increase Contract Attorney Rates General Fund	6,969	0	(6,969)
NP12 - Increase Contract Attorney Rates General Fund	3333,339	0	(3333,339)
NP6101 - Professional Development Center Fee Allocation General Fund	13,534	0	(13,534)
Office of Public Defender Totals for Decision Packages			
General Fund	8,463,139	1,801,604	(6,661,535)
State Special	355,277	0	(355,277)
Total Funds	\$8,818,416	\$1,801,604	(\$7,016,812)
Base Times Two			
General Fund	45,155,798	45,155,798	0
State Special	199,916	199,916	0
Total Funds	\$45,355,714	\$45,355,714	\$0

Office of Public Defender			
Decision Package/Funding	Executive	Legislative	Difference
Total Biennium Budget			
General Fund	53,618,937	46,957,402	(6,661,535)
State Special	555,193	199,916	(355,277)
Total Funds	<u>\$54,174,130</u>	<u>\$47,157,318</u>	<u>(\$7,016,812)</u>

Department of Corrections

Decision Package/Funding	Executive	Legislative	Difference
Actions to Remove and Restore Statewide Present Law Adjustment			
Statewide Present Law Adjustments			
General Fund	(1,760,469)	2,061,268	3,821,737
State Special	129,353	201,307	71,954
Proprietary	<u>69,646</u>	<u>78,206</u>	<u>8,560</u>
Total Funds	(1,561,470)	2,340,781	3,902,251
PL101 - Outside Medical Inflationary Increase (BIEN/RESTR)			
General Fund	3,960,203	3,055,244	(904,959)
PL201 - Annualize Treatment Beds			
General Fund	597,720	597,720	0
PL202 - Annualize Prerelease Beds			
General Fund	3,174,878	3,174,878	0
PL203 - Annualize MASC Beds			
General Fund	358,382	282,788	(75,594)
PL204 - TSCTC Overtime/Holiday Worked			
General Fund	66,284	66,284	0
PL205 - Probation and Parole Overtime/Holiday Worked			
General Fund	100,000	67,270	(32,730)
PL206 - SCRAM GPS Units			
General Fund	463,000	231,500	(231,500)
PL207 - Probation and Parole Mental Health Contract			
General Fund	84,000	84,000	0
PL209 - Prerelease Transitional Living			
General Fund	153,300	76,650	(76,650)

Department of Corrections

Decision Package/Funding	Executive	Legislative	Difference
PL210 - Passages Mental Health Contract General Fund	110,000	110,000	0
PL211 - WATCH West Equipment (OTO/BIEN) General Fund	73,000	0	(73,000)
PL213 - MCE Rate Increase General Fund	0	277,702	277,702
PL301 - MWP Correctional Officer General Fund	77,774	77,774	0
PL303 - Montana Womens Prison Contracts General Fund	62,500	62,500	0
PL304 - MWP Supplies (OTO/BIEN) General Fund	60,000	0	(60,000)
PL304 - MWP Supplies (OTO/BIEN/RESTR) General Fund	0	60,000	60,000
PL305 - MSP Inmate programming General Fund	120,000	60,000	(60,000)
PL307 - MWP Overtime/Holiday Worked General Fund	443,188	443,188	0
PL308 - MWP Inmate Pay General Fund	38,470	38,470	0
PL314 - MSP Supplies and Equipment (OTO/BIEN) General Fund	140,000	0	(140,000)

Department of Corrections

Decision Package/Funding	Executive	Legislative	Difference
PL314 - MSP Supplies and Equipment (OTO/BIEN/RESTR) General Fund	0	140,000	140,000
PL316 - MSP Overtime/Holiday worked General Fund	3,153,854	3,153,854	0
PL317 - MSP Inmate Pay General Fund	300,810	300,810	0
State Special	<u>200,000</u>	<u>200,000</u>	<u>0</u>
Total Funds	500,810	500,810	0
PL319 - Secure Care Contract Bed Annualization General Fund	2,424,566	2,424,566	0
PL321 - MCE Rate Increase General Fund	0	3,093,058	3,093,058
PL321 - MSP - Montana Correctional Enterprises Rate General Fund	1,602,225	0	(1,602,225)
PL324 - MSP Van Replacement (OTO/BIEN) General Fund	110,000	110,000	0
PL330 - Reduce Funding for Contracts General Fund	0	(499,702)	(499,702)
PL402 - MCE Overtime and Inmate Pay General Fund	105,000	105,000	0
State Special	60,000	60,000	0
Proprietary	<u>64,000</u>	<u>64,000</u>	<u>0</u>
Total Funds	229,000	229,000	0

Department of Corrections

Decision Package/Funding	Executive	Legislative	Difference
PL403 - MCE Additional Spending Authority			
State Special	1,000,000	1,000,000	0
Proprietary	200,000	200,000	0
Total Funds	<u>1,200,000</u>	<u>1,200,000</u>	0
PL405 - Reduce Funding for Contracts			
General Fund	0	(97,930)	(97,930)
PL501 - PHYCF Overtime/Holiday Worked			
General Fund	328,240	328,240	0
PL502 - RYCF Overtime/Holiday Worked			
General Fund	75,134	75,134	0
PL503 - YTC Overtime/Holiday Worked			
General Fund	45,854	45,854	0
PL504 - PHYCF Inmate Pay			
General Fund	59,700	59,700	0
PL505 - RYCF Inmate Pay			
General Fund	2,000	2,000	0
PL507 - RYCF Safety and Security OTO/BIEN			
General Fund	100,000	100,000	0
PL511 - JDIP Reduction			
General Fund	0	(500,000)	(500,000)
PL512 - Reduce Funding for Contracts			
General Fund	0	(13,882)	(13,882)

Department of Corrections					
Decision Package/Funding	Executive	Legislative	Difference		
PL601 - Victim Services General Fund	74,388	74,388	0		
PL701 - MSP Door Control System (OTO/BIEN) General Fund	48,632	48,632	0		
PL702 - Agile Assets/RevQ Licenses General Fund	20,000	20,000	0		
State Special	86,112	86,112	0		
Total Funds	106,112	106,112	0		
PL703 - MSP Water Telemetry System (OTO/BIEN)					
General Fund	50,000	50,000	0		
PL704 - Vocational Training OTO/Bien General Fund	159,618	159,618	0		
PL801 - Attorney Services General Fund	168,284	0	(168,284)		
PL804 - Investigator Overtime General Fund	14,020	14,020	0		
PL901 - Parole Board Member Compensation General Fund	14,200	14,200	0		
PL902 - BOPP ACA Accreditation General Fund	9,900	0	(9,900)		
PL999 - Fund Career Ladder for Correctional Officers General Fund	2,384,940	0	(2,384,940)		

Department of Corrections					
Decision Package/Funding	Executive	Legislative	Legislative	Difference	
NP201 - Reentry Case Manager General Fund	112,880	0	(112,880)		
NP203 - Per Diem Adult Community Corrections General Fund	2,221,556	2,050,605	(170,951)		
NP212 - Additional community corrections beds for women General Fund	950,378	0	(950,378)	0	
NP301 - Montana Womens Prison Medical Services General Fund	189,159	22,008	(167,151)		
NP303 - Montana State Prison Reentry Team General Fund	320,672	0	(320,672)		
NP320 - Lewistown Infirmary Beds General Fund	3,664,730	3,257,442	(407,288)		
NP323 - Contract Beds Private Prison Per Diem General Fund	1,120,112	0	1,120,112	0	
NP325 - Provider Rate Increase Private For-Profit Prison General Fund	0	723,576	723,576		
NP402 - MCE Vocational Training FTE at MWP/MSP General Fund	274,740	0	(274,740)		
NP509 - PHYCF Vocational Program State Special	0	32,808	32,808		
NP510 - Juvenile Re-entry Provider Rate Increase General Fund	0	17,079	17,079		

Department of Corrections		Executive	Legislative	Difference
Decision Package/Funding				
NP602 - Exonerated Person's Education Costs	General Fund	29,000	0	(29,000)
NP6101 - Professional Development Center Fee Allocation	General Fund	67,848	0	(67,848)
	State Special	762	0	(762)
	Proprietary	4,858	0	(4,858)
	Total Funds	73,468	0	(73,468)
NP701 - Re-Entry IT FTE	General Fund	272,008	0	(272,008)
NP702 - Inmate Adult Educational Assessment Software	General Fund	40,000	40,000	0
NP704 - MSP Employee Training Lab (OTO/BIEN)	General Fund	15,750	15,750	0
NP805 - Radio Systems	General Fund	50,000	50,000	0
Department of Corrections Totals for Decision Packages				
General Fund		28,902,428	27,331,368	(1,571,060)
State Special		1,476,227	1,580,227	104,000
Proprietary		338,504	342,206	3,702
Total Funds		\$30,717,159	\$29,253,801	(\$1,463,358)
Base Times Two				
General Fund		340,155,178	340,155,178	0
State Special		9,428,014	9,428,014	0
Federal Special		32,010	32,010	0
Proprietary		1,265,628	1,265,628	0
Total Funds		\$350,880,830	\$350,880,830	\$0

Department of Corrections			
Decision Package/Funding	Executive	Legislative	Difference
Total Biennium Budget			
General Fund	369,057,606	367,486,546	(1,571,060)
State Special	10,904,241	11,008,241	104,000
Federal Special	32,010	32,010	0
Proprietary	1,604,132	1,607,834	3,702
Total Funds	\$381,597,989	\$380,134,631	(\$1,463,358)

